

HVAC/Elec Replacement: MCG -- No. 508941

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Countywide
None

Date Last Modified
Required Adequate Public Facility

January 6, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,358	0	458	900	150	150	150	150	150	150	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,450	0	1,550	3,900	650	650	650	650	650	650	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,808	0	2,008	4,800	800	800	800	800	800	800	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,808	0	2,008	4,800	800	800	800	800	800	800	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-126	-6	-12	-18	-24	-30	-36	0
Net Impact				-126	-6	-12	-18	-24	-30	-36	0

DESCRIPTION

This project provides for the orderly replacement/renovation of outdated HVAC and electrical systems in County buildings. The Department of Public Works and Transportation currently oversees, monitors and provides services for operation of the mechanical, electrical and fire protection systems of 269 County facilities with approximately 6.1 million square feet of occupied space. The project requires periodic condition assessments and renovation of the HVAC, plumbing, electrical, and control systems and equipment; overhauling the air distribution systems; electrical service upgrades; and emergency generator replacements.

JUSTIFICATION

Many HVAC, plumbing and electrical systems in County-owned buildings are outdated and well beyond economical repair, particularly in buildings which have not been renovated in many years. In the life of the buildings, the HVAC, plumbing and electrical systems require major renovation or replacement at least once every 25 years. These renovations will not only significantly extend the life of the County buildings, but convert the old mechanical/electrical systems to state-of-the-art energy efficient systems and improve indoor air quality as well. Consequently, it conserves energy and saves thousands of dollars. The Department of Public Works and Transportation, Division of Operations, surveyed several buildings and found that HVAC, plumbing and electrical systems require renovation and/or equipment replacement. The criteria for selecting the County facilities for systems renovation or replacement include: mechanical/electrical systems degradation, high maintenance costs, high energy consumption, current code compliance, indoor air quality, and major change of the functional use of the building.

Plans and Studies

OSHA has issued proposed rules for providing quality of indoor air in the work place (OSHA 29 CFR parts 1910, 1915, and 1926). The rules require indoor air quality (IAQ) compliance plans to be implemented. The results of a facility condition assessment of 24 County facilities completed by a consultant in FY05 have been used to prioritize the six-year program. The March 2005, "report of the infrastructure maintenance task force," identified an annual level of effort for HVAC/electrical replacement based on a 25-year life span.

Cost Change

Increase due to the addition of FY11-12 to this ongoing project.

STATUS

Ongoing.

FISCAL NOTE

* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	6,808
Last FY's Cost Estimate		5,517
Present Cost Estimate		6,808
Appropriation Request	FY07	800
Appropriation Request Est.	FY08	800
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		2,008
Expenditures/		
Encumbrances		1,053
Unencumbered Balance		955
Partial Closeout Thru	FY04	12,848
New Partial Closeout	FY05	310
Total Partial Closeout		13,158

COORDINATION

Department of Public Works and Transportation,
Division of Capital Development and Division of
Operations
User Agencies

MAP

